

Program C: Specialized Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public Law 93-112) as amended. R.S. 36:477 (B)

PROGRAM DESCRIPTION

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication services, interpreter services, and supported living services.

The goal of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and State funded Independent Living Services.

Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.

Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included are community interpreting services, advocacy activities, training and certification of interpreters, distributions of telecommunications devices, support for a dual party relay system, and other services that will insure community and communication access.

Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.

Community and Family Support provides customers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.

Independent Living for Older Blind provides specialized services to eligible older individuals who are blind, severely visually impaired or deaf-blind.

State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Objectives Nos. 2, 3, 4, 5 and their related performance indicators are associated with the Governor's Supplementary Budget. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Rehabilitation Services, through the Traumatic Head and Spinal Cord Injury Services, will continue to provide an array of services in a flexible, individualized manner to 230 Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.

Strategic Link: *Strategic Objective I.6: To increase by 25% the expediency of services provided to individuals who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of clients served	200	236	275	275 ¹	230	230
S	Number of contractors providing Personal Care Attendant (PCA) services	8	8	8	8	8	8
S	Number of clients receiving PCA services	Not applicable ²	Not available	200	200	130	130
S	Number of clients on waiting list	Not applicable ²	200	300	300	300	400
S	Number of cases opened from waiting list	Not applicable ²	25	Not applicable ³	11	20	20

¹ We are predicting a decline in the number of clients served because funding is insufficient to support 275 clients.

² This performance indicator did not appear in Act 19 and therefore had no performance standard for 1998-99.

³ This performance indicator did not appear in Act 10 and therefore had no performance standard for 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of clients served	Not applicable ¹	Not applicable ¹	150	200	236
Number of contracts providing PCA services	Not applicable ¹	Not applicable ¹	3	8	8
Number of clients pending services	Not applicable ¹	Not applicable ¹	0	78	200
Number of cases opened from waiting list	Not applicable ¹	Not applicable ¹	150	50	25

¹ Data does not exist because this was a new program and clients were not receiving services in this area during fiscal year 1994/1995 and 1995/1996.

2. (KEY) The Louisiana Commission for the Deaf through interpreting service contracts will increase by 10% the number of clients receiving interpreting services.

Strategic Link: *Strategic Objective I.5: The Louisiana Commission for the Deaf (LCD) Interpreting Services Program, through interpreting service contracts and the State Interpreter Certification Program, will increase the number of individuals benefiting from interpreting services by 10% by June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percent of increase in number of clients benefiting from interpreting services program	Not applicable ¹	13%	10%	10%	10%	10%
K	Number of clients receiving interpreting services	32,500	43,141	40,381	40,381	44,419	44,419
K	Number of clients receiving interpreter training	Not applicable ¹	Not applicable ²	Not applicable ³	100	115	115
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	Not applicable ¹	89%	90%	90%	92%	92%
S	Average cost per client served by interpreting services	Not applicable ¹	\$2.60	\$2.56	\$2.56	\$3.18	\$3.18
S	Average cost per interpreter enrolled	Not applicable ¹	\$27.53	\$21.99	\$21.99	\$21.99	\$21.99

¹ This performance indicator did not appear in Act 10 and therefore has no performance standard for 1998-1999.

² This program did not exist in this year.

³ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of clients benefiting from interpreting services	63,460	30,158	26,161	49,847	43,141
Number of interpreting service hours	3,825	7,534	5,834	4,890	5,466

3. (KEY) The Louisiana Commission for the Deaf Interpreter Certification Program will enroll 802 individuals in the certification program.

Strategic Link: *Strategic Objective I.5: The Louisiana Commission for the Deaf (LCD) Interpreting Services Program, through interpreting service contracts and the State Interpreter Certification Program, will increase the number of individuals benefiting from interpreting services by 10% by June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of hours of interpreting services provided	7,800	5,466	6,730	6,730	7,403	7,403
K	Number of interpreters enrolled in the certification program	750	657	751	751	802	802
S	Number of interpreters achieving certification	50	12	50	50	48	48

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of interpreters enrolled in the certification	350	435	530	601	236
Number of interpreters achieving certification	35	16	23	33	8

4. (KEY) The Louisiana Commission for the Deaf will increase the number of clients benefiting from the Telecommunications Device for the Deaf (TDD) Distribution Program by 15%.

Strategic Link: *Strategic Objective I.4: To increase opportunities for individuals with the most severe disabilities who do not fall within the scope of the Vocational Rehabilitation Program to live independently with their families in their communities by providing Independent Living Services to 395 individuals annually through June 30, 2003.*

Explanatory Note: A Telecommunications Device for the Deaf (TDD) generally consists of a keyboard, display screen, and a modem on which a telephone is placed. Teletypewriters (TTY) were the original communication devices used by individuals with hearing or speech impairments.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of increase in number of clients benefiting from the TDD Distribution Program	20%	29%	20%	20%	15%	15%
K	Total number of clients served ¹	Not applicable ²	10,082	9,256	9,256	10,644	10,644
S	Number of clients receiving telecommunication devices	5,000	4,277	4,536	4,536	5,216	5,216
S	Number of clients benefiting from outreach activities	5,000	5,805	4,720	4,720	5,428	5,428
S	Average cost per client	Not applicable ²	\$123.67	\$140.33	\$140.33	\$140.00	\$140.00
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	Not applicable ²	89%	90%	90%	92%	92%

¹ This performance indicators reflects the total of "Number of clients receiving telecommunication devices" and "Number of clients benefiting from outreach activities."

² This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of clients receiving telecommunication devices	5,700	2,970	2,847	3,281	4,277
Number of clients benefiting from outreach activities	Not available	1,866	3,421	3,731	5,805

5. (KEY) To provide independent living services to 2,290 individuals with the most severe disabilities that will enable them to live independently within their families and their communities.

Strategic Link: *Strategic Objective I.4: To increase opportunities for individuals with the most severe disabilities who do not fall within the scope of the Vocational Rehabilitation Program to live independently with their families in their communities by providing Independent Living Services to 395 individuals annually through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of contracts to provide personal care attendant (PCA) services to 13 consumers	3	3	3	3	3	3 ¹
K	Number of consumers who are provided PCA services	13	13	13	13	13	13 ¹
S	Number of contracts to provide community and family support services	Not applicable ²	1	Not applicable ³	1	1	1
K	Number of consumers who are provided PCA services through the Community and Family Support Program	Not applicable ²	18	Not applicable ³	20	20	20
S	Number of independent living sites	Not applicable ²	7	7	7	7	7
K	Number of clients served by independent living centers	Not applicable ²	1,854 ⁴	2,246	2,246	2,290	2,290
K	Number of individuals age 55 and older provided Independent Living services	300	336	300	300	360	360
K	Number of persons served by the Newslines and Information Service for the Blind	800	960	850	850	1,000	1,000

¹ Funding for the Personal Care Attendant (PCA) Program is not being funded in the Recommended Budget Level.

² This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

³ This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-2000.

⁴ The number of clients counted increased due to the inclusion of information and referral services.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of consumers provided personal care attendant services	13	13	13	13	13
Number of consumers served by this contract	12	12	13	13	18
Total number of clients served	1,807	2,457	2,706	2,634	1,854
Number of individuals age 55 and older provided Independent Living services	83	174	200	187	336
Number of Persons served by the Newslines and Information Service for the Blind	140	450	549	803	960
Number of contracts to provide PCA	3	3	3	3	3
Number of contracts to provide Community and Family Support	1	1	1	1	1
Number of Independent Living sites	7	7	7	7	7

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,586,145	\$1,101,069	\$1,101,069	\$1,112,668	\$981,749	(\$119,320)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,330	8,000	8,000	8,000	33,000	25,000
Statutory Dedications	3,107,194	4,161,935	4,161,935	4,244,117	4,161,935	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	307,782	255,422	446,593	718,593	968,546	521,953
TOTAL MEANS OF FINANCING	<u>\$5,002,451</u>	<u>\$5,526,426</u>	<u>\$5,717,597</u>	<u>\$6,083,378</u>	<u>\$6,145,230</u>	<u>\$427,633</u>
EXPENDITURES & REQUEST:						
Salaries	\$159,548	\$168,221	\$168,221	\$174,997	\$168,221	\$0
Other Compensation	10,807	0	0	0	0	0
Related Benefits	23,069	25,297	25,297	26,308	26,568	1,271
Total Operating Expenses	27,225	18,907	18,907	19,285	17,636	(1,271)
Professional Services	0	0	0	0	0	0
Total Other Charges	4,781,802	5,314,001	5,505,172	5,862,788	5,932,805	427,633
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$5,002,451</u>	<u>\$5,526,426</u>	<u>\$5,717,597</u>	<u>\$6,083,378</u>	<u>\$6,145,230</u>	<u>\$427,633</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>

A supplementary recommendation of \$2,395,804, of which \$981,702 is State General Fund, and including 4 authorized positions, is included in the Total Recommended for this program. It includes \$303,000 of State General Fund for the Community and Family Support Act (Act 378 of 1989) \$258 per month cash subsidy payments, and supported living pilot program for severely physically disabled children remaining in the family home; \$1,645,989, of which \$231,887 is State General Fund, and including 4 authorized positions for the Louisiana Commission for the Deaf that provides Telecommunications Devices for the Deaf, and a statewide telephone relay system for the hearing impaired; \$300,000 of State General Fund for Independent Living Outreach Services designed to provide access to independent living skills training and counseling services to severely disabled individuals living in rural areas who do not have access to the independent living centers located in urban areas; and \$146,815 of State General Fund for personal care attendant services for 15 severely disabled individuals. All of these activities are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with General Fund, Self-generated Revenue, Statutory Dedications, and Federal Funds. Self-generated Revenue is obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund and the Traumatic Head and Spinal Cord Injury Trust Fund, (see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living Part B, Title VII, Rehabilitation Act of 1973 and Supportive Employment, Title VI, Rehabilitation Act of 1973.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
Telecommunications for the Deaf Fund	\$1,171,653	\$1,406,102	\$1,406,102	\$1,433,039	\$1,406,102	\$0
Louisiana Traumatic Head and Spinal Cord Injury Trust Fund	\$1,935,541	\$2,755,833	\$2,755,833	\$2,811,078	\$2,755,833	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,101,069	\$5,526,426	6	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$191,171	0	Carry forward federal funds for various contracted specialized rehabilitation services entered into during FY 1999-2000 but not completed prior to June 30, 1999
\$1,101,069	\$5,717,597	6	EXISTING OPERATING BUDGET – December 3, 1999
\$3,815	\$3,815	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$3,972	\$3,972	0	Classified State Employees Merit Increases for FY 2000-2001
(\$7,787)	(\$7,787)	0	Attrition Adjustment
(\$20,000)	(\$20,000)	0	Other Non-Recurring Adjustments - Eliminate funding for Spinal Muscular Atrophy of Louisiana added by line item amendment during the FY 1999-2000 appropriations process
\$47	\$0	0	Net Means Of Financing Substitutions - Replace federal funds with general fund to match agency estimates of federal revenue by program
(\$99,367)	(\$99,367)	0	Other Adjustments - Reduce State funds for administrative expenses of the Traumatic Head and Spinal Cord Injury Trust Fund program (will require legislation to permit trust funds to be used for administrative expenses)
\$0	\$275,000	0	New And Expanded Adjustments - Provide \$25,000 of self-generated revenue from non-profit providers to be used as match for an increase of \$250,000 in the matched portion of the Older Blind federal grant
\$0	\$272,000	0	New And Expanded Adjustments - Increase in the discretionary portion of the Older Blind federal grant that requires no matching funds
\$981,749	\$6,145,230	6	TOTAL RECOMMENDED
(\$981,702)	(\$2,395,804)	(4)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

\$47	\$3,749,426	2	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
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SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:

\$0	\$0	0	None
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\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
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SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$303,000	\$303,000	0	Community and Family Support Act (Act 378 of 1989) \$258 per month cash subsidy payments and supported living pilot program for severely physically disabled children remaining in the family home
\$231,887	\$1,645,989	4	Louisiana Commission for the Deaf providing Telecommunications Devices for the Deaf and a statewide telephone relay system for the hearing impaired
\$300,000	\$300,000	0	Independent Living Outreach Services designed to provide access to independent living skills training and counseling services to severely disabled individuals living in rural areas who do not have access to the independent living centers located in urban areas
\$146,815	\$146,815	0	Personal Care Attendant services for 15 severely disabled individuals

\$981,702	\$2,395,804	4	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
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\$981,749	\$6,145,230	6	GRAND TOTAL RECOMMENDED
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The total means of financing for this program is recommended at 107.5% of the existing operating budget. It represents 95.3% of the total request (\$6,359,218) for this program. Major changes include increases of \$275,000 and \$272,000 in the Older Blind federal grant that were partially offset by decreases of \$20,000 to eliminate funding for Spinal Muscular Atrophy of Louisiana that was added by line item amendment during the FY 1999-2000 appropriations process, and by a decrease of \$99,367 of State funds for the administrative expenses of the Traumatic Head and Spinal Cord Injury Trust Fund program. This latter reduction will require legislation to permit use of the trust funds for administrative expenses, which is not now permitted under the legislation establishing the trust fund.

PROFESSIONAL SERVICES

\$0	This program does not have funding for professional services
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\$0	TOTAL PROFESSIONAL SERVICES
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OTHER CHARGES

\$2,690,551	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$1,498,846	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$896,171	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired

\$303,000	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$300,000	Independent Living Outreach federal grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$97,422	Orientation and Mobility federal grant to provide training to specialists in the use of the "long white cane" so that they can assist the visually impaired in obtaining independent travel skills
\$146,815	Personal care attendant services for 15 severely disabled individuals

\$5,932,805 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0	This program does not have funding for interagency transfers
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\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,932,805 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0	This program does not have funding for acquisitions and major repairs
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\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS